

Annex 2

Orkney Health and Care – Service Performance Indicators for Six Months Ending 30 September 2017

| Performance Indicator | Lead | Previous Period March 2017 | | Current Period September 2017 | | | | |
|---|-------------------|-------------------------------|-------|-------------------------------|--------|--------------|-------|---|
| | | Actual | RAG | Actual | Target | Intervention | RAG | Comment |
| OHAC PIs - 01 - CCG - Sickness absence - The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available | Caroline Sinclair | 6.37% | Red | 5.78% | 4% | 6.1% | Amber | The managing sickness absence policy has been implemented and monitoring will continue. |
| OHAC PIs - 02 - CCG - Sickness absence - Of the staff who had frequent and/or long term sickness absence (they activated the sickness absence triggers), the proportion of these where there was management intervention | Caroline Sinclair | 60.81% | Red | 86.87% | 90% | 79% | Amber | The managing sickness absence policy has been implemented and monitoring will continue. |
| OHAC PIs - 03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year | Caroline Sinclair | 0.99% | Green | 1.24 | 1 | 2.1 | Amber | Manual handling and slips/trips/falls most common type of accidents recorded. |

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|---|-------------------|-------------------------------|-------|-------------------------------|--------|--------------|-------|---|
| | | Actual | RAG | Actual | Target | Intervention | RAG | Comment |
| OHAC PIs - 04 - CCG - Budget control - The number of significant variances (priority actions) generated at cost centre level, as a proportion of cost centres held | Caroline Sinclair | 14% | Green | 25% | 15% | 31% | Amber | Higher number of variances due to budgetary pressures in Childcare, Home Care and Elderly Services. |
| OHAC PIs - 05 - CCG - Recruitment and retention - The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies | Caroline Sinclair | 1.05% | Green | 0.59% | 2% | 4.1% | Green | Target met. |
| OHAC PIs - 06 - CCG - Recruitment and retention - The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff | Caroline Sinclair | 2.64% | Green | 3.02% | 5% | 10.1% | Green | Target met. |

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|---|-------------------|-------------------------------|-----|-------------------------------|--------|--------------|-------|---|
| | | Actual | RAG | Actual | Target | Intervention | RAG | Comment |
| OHAC PIs - 07 - CCG - ERD - The number of staff who receive (at least) an annual face-to-face employee review and development (ERD) meeting, as a proportion of the total number of staff within the service | Caroline Sinclair | 57.2% | Red | 80.3% | 90% | 79% | Amber | ERD figures are now reported to Service Managers Finance and Performance Meetings quarterly. |
| OHAC PIs - 08 - CCG - Invoice payment - The number of invoices that were submitted accurately, and paid within 30 days of invoice date, as a proportion of the total number of invoices paid | Caroline Sinclair | 66.3% | Red | 70.9% | 80% | 69% | Amber | Work is ongoing to improve internal processes within Orkney Islands Council. Some factors for consideration are external and out with OHAC's control. |

Personnel key

Chief Officer / Executive Director, Orkney Health and Care – Caroline Sinclair

Head of Children and Families, Criminal Justice and Chief Social Work Officer – Scott Hunter

Head of Health and Community Care – John Trainor

RAG key

Red - the performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

Amber - the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.

Green - the performance indicator is likely to meet or exceed its target.